

Solid Waste Stabilization and Disposition (RL-0013)/Operate Waste Disposal Facility (RL-0080)

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*Hanford TRU waste shipments ramping up to four shipments
per week with completion of Rocky Flats shipments to WIPP*

Overview

This section addresses Project Baseline Summary (PBS) RL-0013, *Solid Waste Stabilization and Disposition*; and RL-0080, *Operate Waste Disposal Facility*.

NOTE: Unless otherwise noted, all information contained herein is as of the end of April 2005.

Notable Accomplishments

Transuranic (TRU) Waste Program: Eight shipments totaling 32 cubic meters (m³) were shipped to the Waste Isolation Pilot Plant (WIPP) in April. The total shipped fiscal year to date is 183 m³, versus a total of 492 m³ planned.

TRU Waste Retrieval: A total of 67 m³ of suspect TRU waste was retrieved in April, versus 130 m³ planned. Fiscal year to date, 795 m³ have been retrieved, versus 842 m³ planned. A cumulative total of 2,141 m³ TRU has been retrieved project-to-date, versus 1,678 m³ planned. The first two Environmental Restoration Disposal Facility (ERDF) roll-off boxes of secondary low-level waste from Retrieval were shipped to ERDF.

Mixed Low Level Waste (MLLW): A total of 64 m³ of MLLW waste was dispositioned in April, versus a planned 85 m³. To date, a total of 4,164 m³ of MLLW has been dispositioned versus a planned 3,697 m³. The seventh Performance Incentive increment (2,170 m³) was achieved on May 2, 2005.

Liquid Waste Processing: The 200A Effluent Treatment Facility processed 1.2 million (M) gallons and the 310 Treated Effluent Disposal Facility processed 2.4M gallons of liquid waste in April.

FY 2005 Funds vs. Spend Forecast (\$M)

	Projected FY 2005 Funding	FY 2005 Fiscal Year Spend Forecast	Variance
RL-0013 Solid Waste Stabilization & Disposition	\$ 164.7	\$ 164.6	\$ 0.1
RL-0080 Operate Waste Disposal Facility	\$ 3.9	\$ 3.5	\$ 0.4
Total	\$ 168.6	\$ 168.1	\$ 0.5

FY 2005 Schedule/Cost Performance (\$M)

	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion
RL-0013 Solid Waste Stabilization & Disposition	\$86.2	\$81.3	\$88.3	-\$4.9	-5.7%	-\$7.0	-8.6%	\$158.0
RL-0080 Operate Waste Disposal Facility	\$1.9	\$1.9	\$1.5	\$0.0	-0.2%	\$0.5	25.3%	\$3.7
Total	\$88.1	\$83.3	\$89.8	-\$4.9	-5.9%	-\$6.5	-7.8%	\$161.6

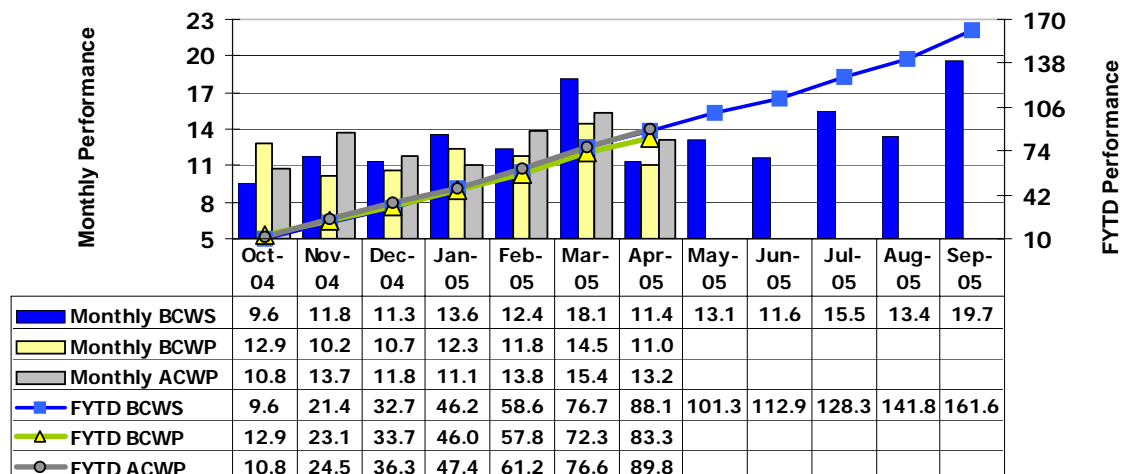
Numbers are rounded to the nearest \$0.1M and include the closure services allocation.

FY 2005 Schedule/Cost Performance, continued

Schedule Performance (-\$4.9M/-5.9%): The schedule variance in PBS RL-0013 is primarily due to WIPP shipments through April being four months behind, while TRU Retrieval is ahead of plan. WIPP shipments will continue to be unfavorable until the new Performance Incentive is signed.

Cost Performance (-\$6.5M/-7.8%): The cost variance in PBS RL-0013 is due to continuing waste characterization and assembling payloads for WIPP shipments, up-front payment for thermal treatment, and North Load Out Pit (NLOP) sludge cost being incurred while awaiting Baseline Change Request (BCR) approval. These are offset by TRU Retrieval production efficiencies with higher volumes.

Performance Analysis FYTD and Monthly (\$M)



Milestone Achievement

Number	Title	Type	Due Date	Actual Date	Forecast Date	Status/ Comment
M-91-42A (WMG-05-003)	Treat 1,630 m ³ (cum) of Waste to LDR Requirements	TPA	12/31/04	12/31/03		Complete
M-91-40B (WMG-05-002)	Retrieve 1,200 m ³ (cum) of suspect TRU Waste	TPA	12/31/04	9/30/04		Complete
M-26-01O (WMG-05-L01)	Submit Annual LDR Report	TPA	4/30/05	4/28/05		Complete
M-91-45B (WMG-05-008)	Submit Report on Completed and Scheduled work on RH Boxes and LC RH/CH Waste	TPA	9/30/05		9/30/05	On Schedule
M-91-12A	Complete thermal treatment of 240 m ³ of CH-MLLW	TPA	9/30/05		9/30/05	On Schedule
M-91-40C (WMG-06-002)	Retrieve a cumulative 2,700 m ³	TPA	12/31/05		12/31/05	On Schedule
M-91-42B (WMG-06-013)	Treat a cumulative 3,260 m ³ of Waste to LDR Requirements	TPA	12/31/05		12/31/05	On Schedule
M-91-40D (WMG-07-002)	Retrieve a cumulative 4,700 m ³	TPA	12/31/06		12/31/06	On Schedule
M-91-40R (WMG-07-003)	Complete Retrieval of Trench 4, Burial Ground 218-W-4C	TPA	12/31/06		12/31/06	On Schedule
M-91-42C (WMG-07-004)	Treat a cumulative 4,890 m ³ of Waste to LDR Requirements	TPA	12/31/06		12/31/06	On Schedule